

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Goshen Community Schools (2315)

Goshen Community Schools (2315)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$27,551,593	\$25,614,860	\$26,054,891	\$26,076,475	-2%	0%
Payments to Other Governmental Units Within State	\$8,858,623	\$7,128,293	\$6,339,804	\$6,406,472	-20%	1%
Mental Disabilities	\$3,123,690	\$4,789,105	\$4,234,620	\$4,658,375	12%	10%
Improvement of Instruction	\$710,523	\$444,788	\$1,699,710	\$3,351,813	337%	97%
Emotional Disabilities	\$2,739,876	\$2,747,484	\$2,998,718	\$3,101,738	11%	3%
Library/Media Services	\$1,257,746	\$1,216,937	\$993,173	\$1,620,045	6%	63%
Learning Disability	\$2,001,456	\$2,065,688	\$1,602,152	\$1,361,361	-27%	-15%
Special Education Preschool	\$1,375,614	\$1,336,495	\$1,338,674	\$1,336,708	-1%	0%
Textbooks for Rent or Resale	\$451,287	\$447,383	\$721,939	\$931,231	84%	29%
Vocational Education	\$784,001	\$740,068	\$810,298	\$836,195	8%	3%
Physical Impairment	\$912,410	\$734,367	\$735,506	\$784,131	-8%	7%
Instruction, Related Technology	\$987,670	\$159,732	\$212,171	\$601,833	-29%	184%
Culturally Different	\$669,843	\$639,063	\$494,467	\$519,041	-23%	5%
Remediation Testing	\$326,833	\$292,674	\$377,459	\$411,422	27%	9%
Other Special Programs	\$486,420	\$422,920	\$296,632	\$330,830	-31%	12%
Preventive Remediation	\$338,113	\$394,807	\$257,682	\$243,248	-32%	-6%
Summer School Programs	\$293,642	\$271,625	\$236,877	\$205,684	-22%	-13%
Gifted And Talented	\$250,163	\$179,861	\$169,395	\$182,560	-18%	8%
Other Support Service, Instructional Staff	\$6,320	\$77,731	\$115,502	\$112,653	171%	-2%
Adult/Continuing Education Programs	\$156,448	\$142,192	\$12,788	\$2	-96%	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$53,282,271	\$49,846,074	\$49,702,457	\$53,071,818	0%	7%
Student Instructional Support						
Office of The Principal	\$2,858,049	\$2,783,085	\$2,828,630	\$3,127,084	6%	11%
Guidance Services	\$1,128,315	\$1,191,155	\$1,130,411	\$1,156,931	-1%	2%
Speech Pathology and Audiology Services	\$53,512	\$18,610	\$883,360	\$1,030,019	> 500%	17%
Special Education Administration	\$1,139,191	\$928,214	\$940,353	\$986,432	-7%	5%
Psychological Testing	\$868,465	\$861,421	\$933,016	\$883,955	5%	-5%
Health Services	\$394,276	\$397,288	\$396,093	\$432,933	5%	9%
Occupational Therapy, Related Services	\$153,926	\$103,105	\$102,697	\$104,045	-20%	1%
Other Support Services, School Administration	\$71,502	\$71,075	\$76,868	\$81,128	11%	6%

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Physical Therapy Services	\$36,232	\$30,294	\$27,971	\$24,499	-21%	-12%
Other Support Services, Students	\$0	\$0	\$0	\$14,005	N/A	N/A
Psychological Services	\$119,695	\$123,404	\$67,404	\$3,450	-71%	-95%
Attendance and Social Work Services	\$8,578	\$2,555	\$1,695	\$642	-79%	-62%
Student Instructional Support Total	\$6,831,742	\$6,510,206	\$7,388,499	\$7,845,123	14%	6%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$5,390,545	\$4,608,869	\$4,859,030	\$5,026,002	-1%	3%
Food Services Operations	\$2,542,600	\$2,660,305	\$2,936,435	\$3,007,678	14%	2%
Student Transportation	\$2,704,936	\$2,215,783	\$2,607,585	\$2,864,783	11%	10%
Administrative Technology Services	\$753,497	\$826,401	\$833,673	\$870,411	8%	4%
Executive Administration	\$829,391	\$797,332	\$836,407	\$867,618	5%	4%
Fiscal Services	\$236,040	\$247,872	\$307,449	\$359,510	38%	17%
Other Food Services	\$305,020	\$266,784	\$156,908	\$185,854	-40%	18%
Personnel Services	\$632,187	\$268,038	\$157,745	\$166,824	-64%	6%
Board of Education	\$93,827	\$92,046	\$102,153	\$139,897	30%	37%
Other Fiscal Services	\$439,964	\$87,988	\$24,259	\$6,656	-94%	-73%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Planning, Research, Development and Evaluation	\$10,000	\$0	\$0	\$0	-100%	N/A
Overhead and Operational Total	\$13,938,008	\$12,071,418	\$12,821,644	\$13,495,231	1%	5%
Nonoperational						
Debt Services	\$8,899,715	\$9,880,857	\$9,859,332	\$9,885,279	5%	0%
Facilities Acquisition and Construction	\$1,818,025	\$1,720,768	\$1,196,615	\$1,600,532	-21%	34%
Common School Fund	\$646,657	\$744,053	\$702,221	\$575,428	-8%	-18%
Athletic Coaches	\$381,828	\$388,081	\$414,504	\$427,009	9%	3%
Building Acquisition, Construction and Improvement	\$539,961	\$1,411,932	\$1,717,480	\$162,296	-4%	-91%
Child Care Services	\$6,615	\$43,638	\$44,612	\$78,211	144%	75%
Nonprogramed Charges	\$600	\$600	\$28,833	\$35,961	> 500%	25%
Other Community Services	\$33,758	\$27,004	\$23,666	\$29,357	-13%	24%
Other Debt Services Obligations	\$4,200	\$4,075	\$3,650	\$5,200	7%	42%
Step Ahead	\$37,564	\$393	\$154	-\$154	-100%	-200%
Nonoperational Total	\$12,368,923	\$14,221,402	\$13,991,068	\$12,799,119	1%	-9%

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Grand Total	\$86,420,945	\$82,649,099	\$83,903,669	\$87,211,290	1%	4%